

JERICHO SCHOOL DISTRICT



BUDGET 2020-2021

WORKSHOP # 2

Codes: 2250, 2610, 2810, 2815, 2820, 2825, 2850, 2855

BUDGET REVIEW CALENDAR

- January 16** **Overview and Review of Codes:
1000, 2010, 2020, 2070,
7000, 8000 and Capital Plan**
- February 6** **Review of Codes:
2250, 2610, 2810, 2815, 2820,
2825, 2850, 2855**
- March 5** **Codes 2110, 2280, 2630, 5000, 9000**
- March 19** **Full Budget Review of Revenues
and Expenditures**
- March 26** **Adoption of Budget
by Board of Education**





TAX LEVY THRESHOLD YEAR 9

- ❑ The allowable levy growth factor is the *lesser* of 2% or CPI.
- ❑ For the 20-21 budget, the CPI, which will be used for the tax levy threshold calculation before exclusions, will be approximately 1.81%.
- ❑ For the 20-21 budget, the tax base growth factor for Jericho (provided by the NYS Office of Real Property) provides for an additional 1.28% in growth.
- ❑ Number of PILOTS will remain the same in 20-21, but LIPA PILOT will be lower.
- ❑ Jericho's tax levy threshold for 20-21 will be *approximately 2.84%* (we are still waiting for information from BOCES to finalize the calculation). **Our goal is to achieve a tax levy for 20-21 that is below our tax levy threshold, while maintaining and/or expanding all current instructional programs.**

BUDGET STRATEGIES



- ❑ **Remain committed to being a premier school district and continue to deliver a high-quality, 21st Century education.**
- ❑ **Remain committed to our district mission and goals.**
- ❑ **Keep a multi-year perspective on the budget.**
- ❑ **Develop long-range plans for our educational programs and goals.**
 - **Continue to upgrade and renovate our facilities.**
 - **Continue technology replacement plans and expand technological initiatives.**
- ❑ **Continue to pursue efficiencies in all areas of the district budget.**

BUILDING AND FACILITY CONDITION



- Over the past five years Mr. Hahn, Director of Facilities, has continually assessed Jericho district buildings and grounds.
- Following is a detailed analysis of our updated, long-range building condition survey.
- **ITEMS HIGHLIGHTED IN YELLOW ON THE FOLLOWING SLIDES ARE THE ONLY PROJECTS BEING RECOMMENDED AT THIS TIME AND WILL BE FUNDED THROUGH THE REGULAR BUDGET IN THE TRANSFER TO CAPITAL CODE. THERE WILL BE NO ADDITIONAL PROPOSITIONS RECOMMENDED THIS YEAR AS WE CONTINUE TO ASSESS AND REFINE THE MOST RECENT BUILDING CONDITION SURVEY COMPLETED BY MR. MICHAEL HAHN AND OUR ARCHITECT, MR. JOHN GRILLO.**

JERICHO UFSD – CAPITAL FACILITIES PLAN: RECENT VOTER AUTHORIZATION HISTORY

| <u>JERICHO UFSD - PROPOSITION HISTORY</u> | |
|--|--|
| | |
| MAY 2013 | Voter authorization to FUND Capital Reserve I in an amount not to exceed \$10 million, plus interest. |
| MAY 2014 | Voter authorization to SPEND \$3.8 million (HS/MS auditorium/security) from liquidation of tax certiorari. |
| MAY 2015 | Voter authorization to FUND Capital Reserve II in an amount not to exceed \$10 million, plus interest. |
| MAY 2016 | Voter authorization to SPEND \$10 million, plus interest (as part of the total \$16.3 million proposition), from Capital Reserve I. |
| MAY 2017 | Voter authorization to SPEND \$9.3 million, plus interest, from Capital Reserve II. |
| MAY 2017 | Voter authorization to FUND Capital Reserve III in an amount not to exceed \$20 million, plus interest (all \$20 million has been funded to date). |
| MAY 2018 | Voter authorization to SPEND \$10 million, plus interest (as part of the total \$16.1 million proposition), from Capital Reserve III . |
| MAY 2019 | Voter authorization to SPEND \$9.8 million, with \$6 million coming from Capital Reserve III and the balance from fund balance and a donation. |
| MAY 2019 | Voter authorization to FUND Capital Reserve IV in an amount not to exceed \$20 million, plus interest (\$1.1 million has been funded to date). |
| | Capital Reserve I has been liquidated based upon the above authorizations and has a zero balance. |
| | Capital Reserve II has been liquidated based upon the above authorizations and has a zero balance. |
| | Capital Reserve III has a current balance of \$4 million, plus interest |
| | Capital Reserve IV has a current balance of \$1.1 million, plus interest |

JERICHO UFSD – BUILDING CONDITION SURVEY

ARCHITECT: JOHN GRILLO

CONSTRUCTION MANAGER: ROBERT CALIENDO

DIRECTOR OF FACILITIES: MICHAEL HAHN



JERICHO UFSD – BUILDING CONDITION SURVEY: CANTIAGUE

| Cantiague Elementary School | total project cost | Description |
|--|--------------------|---|
| 678 Cantiague Rock Road Jericho, NY 11753 | | |
| ASPHALT PAVEMENT | \$283,440 | Replace asphalt paved walkways and play areas across the rear of the building. |
| CONCRETE FLAT WORK | \$168,150 | Replace concrete curbs and sidewalks along the front of the school adjacent to the building. |
| EXTERIOR DOORS, FRAMES AND HARDWARE | \$262,500 | Replace all exterior doors, frames and hardware including doors from basement |
| WINDOW REPLACEMENT | \$3,149,250 | Replace all existing windows, frames and transom panels. Existing windows are beginning to leak and condensation is building up on the inside sash which means the perimeter seals are starting to fail. Additionally fixed transom panels are beginning to delaminate and the district has begun the process of face screwing the panels with stainless steel screws. Rust is also building up on the external panels, especially along the north elevation. |
| INTERIOR DOORS AND HARDWARE | \$255,000 | We are recommending the replacement of all interior classroom and office doors. Reuse existing card activated locksets. New continuous hinge and closer. Additionally, we recommend replacing the large glass walls into cafeteria and main office. |
| ELEVATOR UPGRADE | \$295,000 | Replace existing elevator cab, controls, doors, lighting etc. |
| KITCHEN HOT WATER HEATER REPLACEMENT | \$35,000 | Replace existing kitchen hot water heater. Work to include electrical and breeching. |
| AIR HANDLING AND VENTILATION | \$78,000 | Provide mechanical fresh air ventilation to room D - first floor office adjacent to copy room. |
| BOILER REPLACEMENT | \$600,000 | Replace 2 existing Weil McLain boilers. Existing burners will be reused as they are only 4-5 years old. |
| EXTERIOR MASONRY WATERPROOFING | \$75,000 | Exterior masonry waterproofing required on all elevations. Power wash prior to applying material. |
| BATHROOM RENOVATION | \$1,444,000 | The recommendation is being made to upgrade and reconfigure several bathrooms (3 pair plus large outer vestibule spaces as well as nurse's office) throughout the building for both faculty and students. In multiple locations, the spaces currently used as outer vestibules will be captured to enlarge existing bathrooms while creating proper handicapped toilets. The work will involve demolition, asbestos abatement, carpentry, plumbing, ventilation, electrical, doors, frames and hardware, finishes, lighting, toilet partitions and accessories. |
| CEILING AND LIGHTING REPLACEMENT | \$911,596 | Replace all existing ceiling tiles and grids throughout the building with new 2x2 ceiling tile and grid. All lighting will be changed from fluorescent to LED and proper room controls. |
| GYMNASIUM FOLDING PARTITION | \$25,000 | We recommend removing the existing folding partitions and associated controls. Replace with new, manually operated draw curtain. |
| GYMNASIUM FLOORING REFURBISHMENT | \$80,000 | Existing gymnasium flooring has water damage and plank separation |
| PLAYGROUND REPLACEMENT | \$120,000 | Existing playground equipment does not meet current standards. |
| Total Building Costs | \$7,781,936 | |

JERICHO UFSD – BUILDING CONDITION SURVEY: JACKSON

| George Jackson Elementary School | total project cost | Description |
|---|--------------------|---|
| Maytime Drive Jericho, NY 11753 | | |
| BOILER REPLACEMENT | \$600,000 | Replace 2 existing HB Smith boilers. Existing burners will be reused as they were recently replaced. |
| HOT WATER HEATER REPLACEMENT | \$35,000 | Replace existing kitchen hot water heater. Work to include electrical and breeching. |
| ASPHALT PAVEMENT | \$370,000 | Replace asphalt/paved walkways and play areas across the rear of the building. |
| INTERIOR DOORS AND HARDWARE | \$200,000 | We are recommending the replacement of all interior classroom and office doors. Reuse existing card activated locksets. New continuous hinge and closer. Additionally, we recommend replacing the large glass wall into the main office. |
| INTERIOR LIGHTING REPLACEMENT | \$346,450 | We recommend replacing all of the interior T5 recessed lights throughout the classrooms, offices an corridors with new LED lighting. This would be a 1 for 1 replacement as the existing 2x2 ceiling tile and grid was only recently replaced. |
| HVAC RECONSTRUCTION | \$240,000 | We are recommending the replacment of all the existing 20+ year old RTU's. These units provide HVAC to existing spaces like libray outer offices as well as other offices, art room, music room etc. (8 total) |
| EXTERIOR MASONRY REPOINTING AND WATERPROOFING | \$205,000 | Exterior masonry waterproofing required on all elevations. Power wash prior to applying material. Remove cracked brick and replace with new. Complete reconstruction required to existing masonry chimney. |
| AUDITORIUM RECONSTRUCTION | \$1,236,800 | The request was made to partially renovate existing auditorium. Work shall include demolition and asbestos abatement, new flooring and seating, plaster ceiling replacement, sound and acoustics. |
| BATHROOM RENOVATION | \$893,750 | The recommendation is being made to upgrade and reconfigure several bathrooms (2 pair of male and female toilets as well as nurse's office) throughout the building for both faculty and students. The work will involve demolition, asbestos abatement, carpentry, plumbing, ventilation, electrical, doors, frames and hardware, finishes, lighting, toilet partitions and accessories. |
| WINDOW REPLACEMENT | \$2,446,000 | Replace all existing windows, frames and transom panels. Existing windows are beginning to leak and condensation is building up on the inside sash which means the perimeter seals are starting to fail. This project could be placed at the end of the 5 year plan as this is a low priority. |
| GYMNASIUM FOLDING PARTITION | \$25,000 | We recommend removing the existing folding partitions and associated controls. Replace with new, manually operated draw curtain. |
| PLAYGROUND REPLACEMENT | \$120,000 | Existing playground equipment does not meet current standards. |
| Total Building Costs | \$6,718,000 | |

JERICHO UFSD – BUILDING CONDITION SURVEY: SEAMAN

| Robert Seaman Elementary School 137 Leahy Street Jericho, NY 11753 | total project cost | Description |
|---|---------------------------|---|
| EXTERIOR DOORS, FRAMES AND HARDWARE | \$146,000 | Replace all exterior doors, frames and hardware, including doors and grates from basement furnaces. |
| KITCHEN HOT WATER HEATER REPLACEMENT | \$70,000 | Replace existing building and kitchen hot water heaters. Work to include electrical and breeching. |
| WINDOW REPLACEMENT | \$1,740,000 | Replace all existing windows, frames and transom panels. Existing windows are beginning to show signs of condensation building up on the inside sash which means the perimeter seals are starting to fail. This project could be placed at the end of the 5 year plan as this is a low priority. |
| HVAC RECONSTRUCTION | \$360,000 | We are recommending the replacment of all the existing 20+ year old RTU's. These units provide HVAC to existing spaces like libray outer offices as well as other offices, art room, music room etc. (12 total) |
| ROOF REPLACMENT | \$2,608,740 | Replace all existing roofs on building, excluding gym and AP room. These roofs were replaced 3 years ago. New roofs will have an R-30 insulation value and will carry a 30 year, non-prorated warranty. |
| CEILING AND LIGHTING REPLACEMENT | \$128,000 | Replace misc. ceiling and lighting in spaces not replaced in the last capital project. |
| GYMNASIUM FOLDING PARTITION | \$25,000 | We recommend removing the existing folding partitions and associated controls. Replace with new, manually operated draw curtain. |
| GYMNASIUM FLOORING REFURBISHMENT | \$80,000 | Existing gymnasium flooring has water damage and plank separation. |
| AIR HANDLING AND VENTILATION | \$58,000 | Provide mechanical fresh-air ventilation to existing teacher's office off of the existing gym. |
| INTERIOR DOORS AND HARDWARE | \$250,000 | We are recommending the replacement of all interior classroom and office doors. Reuse existing card activated locksets. New continuous hinge and closer. |
| EXTERIOR MASONRY REPOINTING AND WATERPROOFING | \$88,000 | Exterior masonry waterproofing required on all elevations. Power wash prior to applying material. Remove cracked brick and replace with new. |
| BATHROOM RENOVATION | \$550,000 | The recommendation is being made to upgrade and reconfigure several bathrooms (1 pair of male and female toilets as well as nurse's office and faculty). The work will involve demolition, asbestos abatement, carpentry, plumbing, ventilation, electrical, doors, frames and hardware, finishes, lighting, toilet partitions and accessories. |
| CONSTRUCTION OF A NEW AUDITORIUM | \$9,685,000 | Construct new 400 seat auditorium, which shall be similar in size and configuration to the other elementary schools in the district. One possible location will be at the end of the corridor adjacent to the existing gymnasium. The existing asphalt play areas would be relocated. The work would include a new auditorium and stage area with storage. No new toilet facilities will be included. |
| Total Building Costs | \$15,788,740 | |

JERICHO UFSD – BUILDING CONDITION SURVEY: WILLIAMS

| Robert Williams Elementary School | | |
|--|--------------------------------|---|
| Barbara Lane Jericho, NY 11753 | total project cost | Description |
| Interior Doors and Hardware | \$224,400 | Replace all existing interior wood doors and partial hardware replacement. |
| Exhaust Fans | \$150,000 | Replace all rooftop exhaust fans. |
| Piped Heating and Cooling Distribution Systems | \$1,910,000 | Unit ventilators are original to the building. Recommend replacement of all UV's. |
| Casework | cost part of UV replacement | Although functioning, all built-in casework in all classrooms appears original, outdated & worn from its age & constant use. Replace all built-in casework in kind, including sink units, in all classrooms. Patch all damaged areas (walls, floor, ceilings) during replacement. Assume VAT below existing casework. |
| Classroom Air Conditioning | \$503,492 | If the district elects to replace UV's throughout the building, the cost to add DX (cooling) coil and condenser for A/C is listed to the left. |
| Electrical Service Replacement | \$540,000 | Replace and increase existing incoming electrical service: transformer and switch gear. Provide separate panels for all new HVAC equipment. |
| Air Handling and Ventilation | \$374,400 | Improve existing mechanical fresh-air ventilation in interior spaces within the building. |
| Auditorium Reconstruction | \$2,340,000 | Remove and replace auditorium plaster ceiling and flooring (both asbestos), seating, curtains, lighting, rigging and sound system. Provide rooftop A/C for cooling. |
| Ceiling and Lighting Replacement | \$459,448 | Replace ceiling and lighting from 19 classrooms and office spaces. |
| Asbestos Abatement | \$85,080 | Remove remaining VAT flooring and replace with VCT - gym storage, ESL room and adjacent storage, misc. spaces. |
| Asphalt Pavement, Curbs and Sidewalks | \$1,271,940 | Replace all existing asphalt pavement in main parking areas and behind the school building (includes asphalt play areas). Replace all broken and cracked concrete sidewalks and concrete curbing. Provide handicapped accessibility to playgrounds. |
| Additional Parking in Front of Building | \$180,000 | Add additional parking in the front of building to accommodate staff and minimize street parking. |
| Emergency Generator | \$375,000 | Install emergency generator to run boilers, life safety, pumps, lighting, phones and network. |
| Interior Lighting Replacemant | \$54,000 | Replace lighting in gymnasium with LED lighting and occupancy sensors. |
| Exterior Lighting Replacement | \$40,800 | Replace and/or upgrade all exterior lighting. |
| Communications System | \$342,495 | Replace existing PA system with new IP based PA, clock and phone system. |
| Canopy to Portables | \$185,000 | Recommend removal and replacement of existing wood framed canopy to portables. |
| PLAYGROUND REPLACEMENT | \$100,000 | Existing playground equipment does not meet current standards. |
| Total Building Costs | \$9,136,055 | |

JERICHO UFSD – BUILDING CONDITION SURVEY: HS/MS

| Jericho High/Middle School 99 Cedar Swamp Road Jericho, NY 11753 | total project cost | Description |
|--|---------------------|--|
| ATHLETIC FIELD RECONSTRUCTION | \$1,962,000 | Remove existing natural grass from inside stadium field. Remove upper 24" of top soil. Install stone sub base, sub surface drainage, carpet and infill to complete the installation of a new synthetic turf field. Refurbish track surface. |
| STADIUM LIGHTING | \$795,000 | Furnish and install new sports lighting - 4 poles approx. 75'-0" tall with LED lighting as well as 30' lights for security and walking track in the evening. |
| INTERIOR DOORS AND HARDWARE | \$723,600 | We are recommending the replacement of all interior classroom and office doors. Reuse existing card activated locksets. New continuous hinge and closer. Additionally, we recommend replacing the large glass walls into cafeteria. |
| BATHROOM RENOVATION | \$2,262,500 | The recommendation is being made to upgrade and reconfigure several bathrooms (6 pair of male and female toilets as well as nurse's office) throughout the building for both faculty and students. The work will involve demolition, asbestos abatement, carpentry, plumbing, ventilation, electrical, doors, frames and hardware, finishes, lighting, toilet partitions and accessories. |
| WINDOW REPLACEMENT. | \$136,500 | The windows at the HS/MS campus, overall are in good shape. We are, however, recommending the replacement of the pool windows. The new windows will match existing in shape and configuration but will be 1" insulated with Low E coating to reduce the amount of ultraviolet light from entering into the space. |
| PLUMBING RECONSTRUCTION | TBD | Possible installation of additional cleanout line on the exterior of the building for the existing waste line. Currently the cleanout for the line is located in the lower level. Further investigation needed in order to determine actual scope and budget. |
| HVAC RECONSTRUCTION | \$525,000 | Replace 12 existing RTU's throughout campus (exceeding 20 years old). Provide adapter curb for all units. Replace H&V unit in locker rooms. |
| FLOORING REPLACEMENT | \$165,672 | Misc. VCT and remaining VAT removal and replacement. Including but not limited to dance studio, custodial office and several rooms in the original portion of the building. Remove and replace glued acoustical panels (asbestos glue is assumed). Replace with new acoustical panels. |
| SCIENCE ROOM RECONSTRUCTION (recommend completion of several labs for \$900,000) | \$3,456,000 | Replace all existing science room casework, counter tops, sinks safety features etc. within 12 existing MS science labs. Replace flooring as part of the scope. Utility upgrades ie. electrical, ventilation etc. shall also be included in the scope. |
| POOL LOCKER ROOM RECONSTRUCTION | \$250,000 | Renovate boys' and girls' pool locker rooms. Replace lockers in boys' room. Replace ceramic tile, lighting, ventilation upgrades and finishes. |
| EXTERIOR DOOR REPLACEMENT | \$21,875.00 | Replace exterior door from fan room as well as computer lab which leads onto low roof. Reinstall security systems. Replace 2 sets of handrails outside pool exit doors and replace 1 set of steps that access roof from fan room. |
| MS LOWER LEVEL RECONSTRUCTION | \$2,460,000 | The lower level, south side of the building, of the MS is below grade with no natural light. It is our recommendation, to excavate down to 6" below the finished floor of the lower level to create a large outdoor courtyard. The space would be approx. 95'-0" wide x 20'-0" deep. a large stacked block retaining wall would be installed with 2 sets of steps for access to grade. The decorative fencing that was installed at the 2000 addition would continue across the new retaining wall. An exterior door and windows would be cut into the foundation wall. Supplemental steel would be required. Additionally the exposed masonry foundation wall would be faced with thin brick to give the appearance that would match the upper floors. Introduce new HVAC units to the lower level spaces to provide additional mechanical fresh air ventilation. |
| NEW FITNESS CENTER | \$3,756,540 | Construct a new 3,500 SF fitness center with circulation and storage space. One possible location would be adjacent to Springer gym. Access to the fitness center will be off a newly-created/extend hallway which is in close proximity to existing weight room and auxiliary gym. This will allow access into the space without having to enter thru the existing Springer gym. |
| EXTERIOR MASONRY AND WATERPROOFING | \$45,000 | The west elevation of the library (second floor) is a source of constant leaks. The existing counter flashing is in need of replacement. The entire wall will be power washed and water proofed once complete. |
| ROOF REPLACEMENT | \$2,764,687 | Recommend replacement of roofs at the west end 3 story wing, the east end 2 story wing and the roof over the pool. The remaining roofs on the HS/MS campus are still under warranty and have no issues. The new roof will carry an R-30 insulation value and will have a full system, non-prorated 30 Warranty. Roof and flashing replacement for extruding window sections of the original HS section of the building. Full refurbishment of Auditorium lobby canopy. |
| INSTALL NEW NATURAL GAS SERVICE | \$700,000 | The existing natural gas service no longer supports the operation of the boilers and heating systems. Expanded service will allow full operation of building mechanical systems. This will be dependent upon National Grid. |
| ASPHALT PAVEMENT, CURBS & SIDEWALKS | \$1,271,940 | Replace all existing asphalt parking lot pavement in main HS parking areas and behind the Middle School building. Replace all broken and cracked concrete sidewalks and concrete curbing. Provide handicapped accessibility as needed. |
| REFURBISH BASEBALL BATTING CAGE & BULL PEN | \$42,000 | The wooden support base of the existing batting cage & bull pen are rotted out and are not enclosed or safed off. |
| Total Building Costs | \$21,338,314 | |

JERICO UFSD – BUILDING CONDITION SURVEY: DISTRICT-WIDE SUMMARY

JERICO UFSD - CAPITAL FACILITIES PLAN

Project Totals

| 99 Cedar Swamp Road Jericho, NY 11753 | Total Project Cost |
|--|---------------------|
| Cantiague | \$7,781,936 |
| Jackson | \$6,718,000 |
| Seaman | \$15,788,740 |
| Williams | \$9,136,055 |
| HS/MS | \$21,338,314 |
| Total Building Costs | \$60,763,045 |

TOTAL OF ITEMS HIGHLIGHTED IN YELLOW FROM PREVIOUS SLIDES

| | |
|--|-------------|
| JACKSON: ASPHALT/PAVING IN REAR OF BUILDING and INTERIOR PARTITION DOORS | \$395,000 |
| WILLIAMS: ADDITIONAL PARKING | \$180,000 |
| MIDDLE SCHOOL SCIENCE LABS | \$900,000 |
| HS/MS: NEW GAS LINE | \$700,000 |
| TOTAL: TRANSFER TO CAPITAL | \$2,175,000 |



FUTURE CAPITAL PLANS



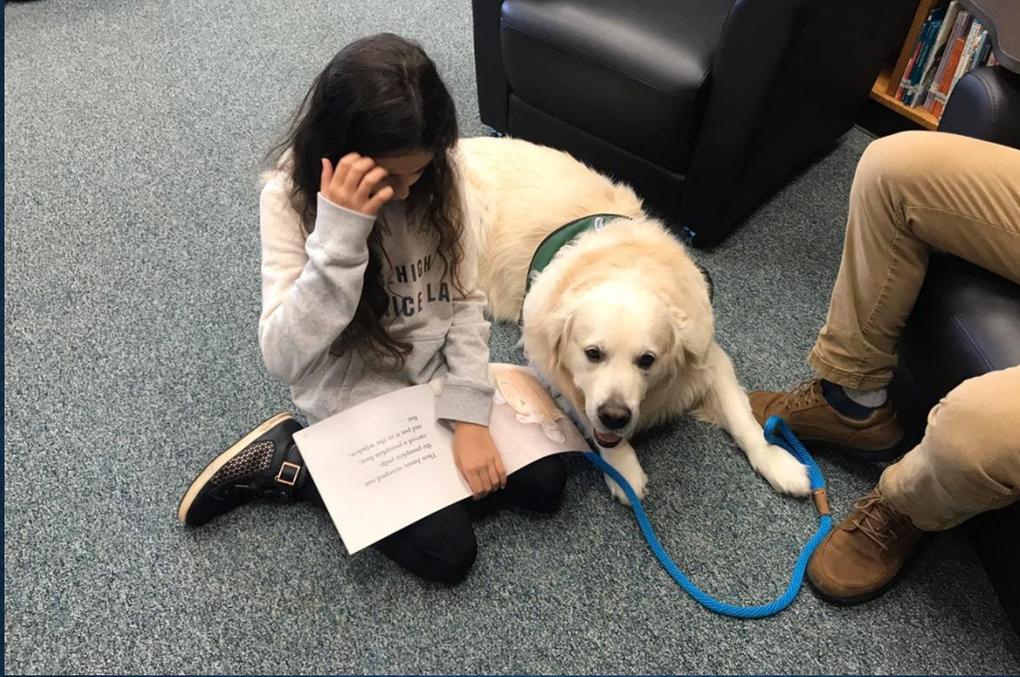
- Continue to review, revise, and refine the Building Condition Survey as it will always be a fluid document.
- Architect/Construction Manager/Director of Facilities to revise and refine building condition survey.
- Continue to fund capital reserves for future capital projects.
- Continue to fund the annual facilities and maintenance budget lines and transfer funds to the capital line.



PUPIL PERSONNEL SERVICES K-12

- Director Pupil Personnel Services: (PK-12): no change**
- Curriculum Associates (2): PPS (PK-5) & (6-12): no change**
- Special Ed. Facilitators (4): Elementary, Middle, High School and K-12: no change**
- Coordinator: Transition, CPSE, OOD and Special Testing: no change**
- Special Classes (11.74 FTE): K-12 (-.4)**
- Co-Teachers (27.3 FTE): K-11 (-2.8)**
- Speech Teachers (12 FTE): K-12 no change**
- Learning Center Instructors: As Needed (currently 50)**
- Teacher Aides: As Needed (currently 90)**

PUPIL PERSONNEL OVERVIEW



Elementary Individual Development Classes

- **4 self-contained multi-graded individualized classes**
- **Pen pals with a neighboring district**
- **Reading with Moby (service dog) monthly**
- **Peer Buddy Program**
- **Individualized Mainstreaming opportunities**
- **Behavioral Intervention Consultation**

PUPIL PERSONNEL OVERVIEW



- ❑ MS/HS Career & Skills Achievement Development (CASD) Classes
 - Dedicated Culinary Facilities
 - Cool Beans Café and Catering
 - MS Coffee Cart
 - Work sites at Petco and ShopRite
 - Art and Music Classes
 - PAES Lab (The Practical Assessment Exploration System)

- ❑ Small Ratio Classes (6th-11th grade)
 - Self-contained class with modified Regents curriculum (Math, Science, SS and ELA)

PUPIL PERSONNEL OVERVIEW



Staff Development:

- **Teacher aides: Understanding and Treating Challenging Behaviors**
- **Speech: CPI Training/ Augmentative Devices**
- **ESL teachers: Best Instructional Practices and Progress Monitoring**
- **Co-teachers: Co-teaching coach (K, 1, 3, 4, 6-11)
Using Data to Drive Instruction & Individualized Literacy Coaching**
- **Special Education LCI- Progress Monitoring**
- **Clinical Team: Implementing Restorative Practice and Responsive Classroom**

PPS Presentations:

- **Providing Instruction to Students With Disabilities (New Teacher Orientation)**
- **Post-Secondary Transition Night**
- **SEPTA: SEL, Strategies to Help Your Child Succeed at Home, Pragmatic Language**
- **CPI Training**

Community Based Activities:

- **Life Skills Consortium**
- **ENL/Bilingual Coordinators Network**
- **LI Mindfulness and Resiliency Consortium (LIMARC)**
- **LI School Practitioner Action Network (LISPAN)**
- **Wellness Coalition**
- **J-MAC - Mindful Ambassadors Club**
- **VolunTeens**
- **Cool Beans Café, Catering & Coffee Cart**
- **Job Sites: Petco, ShopRite**

PUPIL PERSONNEL OVERVIEW

Post-Secondary Transition Coordinator:

- Coordinates with State agencies (e.g. OPWDD and ACCES-VR)
- Coordinates with community programs (public and private)
- 5th Annual Transition Night
- Print/online resources for students, staff and parents

SEPTA:

- Monthly workshops
- Post-Secondary Transition Meeting
- Cookies & Canvas
- Teacher Grants
- Scholarships
- Sports Programs



ENROLLMENT: Children with Special Needs

| <i>Enrollment</i> | As of October 2018 | Percentage | As of October 2019 | Percentage |
|--|--------------------------|------------|--------------------------|------------|
| District Enrollment | 3682 ^a | | 3609 ^a | |
| Classified K-12 | 397 ^a | | 408 ^a | |
| Percentage Classified | | 10.80% | | 11.31% |
| <i>Placement Locations</i> | | | | |
| Jericho Public Schools (including LuHi and Schechter) | 377 | 94.96% | 389 | 95.34% |
| Separate Setting | 20 | 5.04% | 19 | 4.66% |
| Pre-School Students | 22 | | 21 | |

a- Total includes LUHI in both years and Schechter in 2018



504 STUDENTS BY SCHOOL

| | 17-18* | 18-19* | 19-20* |
|----------------------|--------|--------|--------|
| CANTIAGUE | 4 | 4 | 8 |
| JACKSON | 10 | 5 | 5 |
| SEAMAN | 7 | 7 | 10 |
| MIDDLE SCHOOL | 38 | 29 | 39 |
| HIGH SCHOOL | 60 | 60 | 76 |
| TOTALS | 119 | 105 | 138 |
| | | | |
| | | | |
| | | | |
| | | | |

*As of October of each school year



POST-GRADUATE PLANS

Report of Students with Disabilities Exiting Special Education

July 1, 2018 to June 30, 2019

Ages 14 - 21

Postgraduate Plans

| Basis of Exit | Number to Postsecondary Education | | | Seek Employment | Military Services | Adult Services | Other | Unknown | Total |
|-----------------------------------|-----------------------------------|----------------|-----------------------------|-----------------|-------------------|----------------|----------|----------|-----------|
| | 4-Year College | 2-Year College | Other Post Secondary School | | | | | | |
| Regents Diploma | 20 | 1 | 0 | 0 | 0 | 0 | 0 | 3 | 24 |
| Local Diploma | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| HSE Diploma (GED Diploma) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Skills and Achievement Credential | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 3 |
| Total | 20 | 1 | 0 | 0 | 0 | 0 | 0 | 7 | 28 |
| 85.71% Regents Diploma (24) | | | | | | | | | |
| 37.5% Adv. Designation (9) | | | | | | | | | |

| Programs-Special Needs | | | | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | |
|--|-----|----|------|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| Children with Special Needs | | | | ST-3 | ST-3 | ST-3 | Budget | Budget | |
| 2250 | 150 | 00 | 5120 | Instructional Salaries: Director/CA (s) | 503,554 | 449,304 | 558,757 | 562,457 | 588,890 |
| 2250 | 150 | 00 | 5654 | Instructional Salaries: Facilitators | 723,310 | 707,646 | 606,044 | 775,949 | 688,944 |
| 2250 | 150 | 00 | 5664 | Instructional Salaries: Life/Small classes | 1,037,143 | 1,111,596 | 1,221,988 | 1,294,012 | 1,300,470 |
| 2250 | 150 | 01 | 5674 | Instructional Salaries: Co-teachers | 2,862,674 | 2,764,694 | 3,031,277 | 3,141,399 | 3,027,650 |
| 2250 | 126 | 00 | 0000 | Elementary Speech reclass from 2110 | 1,103,448 | 1,153,550 | 1,159,075 | 1,226,922 | 1,228,199 |
| 2250 | 138 | 00 | 0000 | Secondary Speech reclass from 2110 | 667,504 | 676,194 | 750,633 | 752,231 | 760,820 |
| 2250 | 150 | 02 | 5644 | Instructional Salaries: LCI | 2,905,190 | 3,154,921 | 3,215,057 | 3,458,476 | 3,517,294 |
| 2250 | 160 | 00 | 5510 | Non-Instructional Salaries: Clerical | 369,949 | 415,359 | 299,150 | 400,917 | 403,064 |
| 2250 | 160 | 00 | 5648 | Non-Instructional Salaries: Aides | 4,172,653 | 3,856,923 | 4,118,033 | 4,527,055 | 4,641,565 |
| 2250 | 200 | 00 | 0000 | Equipment | 8,217 | - | - | 5,500 | 5,500 |
| 2250 | 449 | 00 | 5648 | Professional Services | 1,554,287 | 1,349,093 | 1,235,628 | 1,975,000 | 1,800,000 |
| 2250 | 501 | 00 | 0000 | Supplies & Materials | 13,811 | 17,989 | 4,626 | 25,000 | 25,000 |
| 2250 | 471 | 00 | 0000 | Tuition: Public | 92,326 | 164,941 | 354,292 | 400,000 | 200,000 |
| 2250 | 472 | 00 | 0000 | Tuition: Private | 429,492 | 517,935 | 680,468 | 980,000 | 1,050,000 |
| 2250 | 475 | 00 | 0000 | Meetings and Conferences | 1,552 | 2,374 | 1,315 | 5,250 | 5,250 |
| 2250 | 490 | 00 | 0000 | BOCES Services: Tuitions | 872,129 | 885,720 | 1,077,191 | 1,250,000 | 1,375,000 |
| Total-Children with Special Needs | | | | | 17,317,239 | 17,228,238 | 18,313,534 | 20,780,168 | 20,617,646 |

PROGRAMS: SPECIAL NEEDS

2250.150.00.5120

Director and Curriculum Associates

2250.150.00.5654

**Special Education Facilitators and Transition
Coordinator**

2250.150.00.5664

**Life Skills Teachers, Teachers of the Deaf, Intensive
Needs, Small Class Teachers**

2250.150.01.5674

Co-Teachers

2250.126/138.00.0000

Speech Teachers

2250.150.02.5644

Learning Center Instructors K-12

2250.160.00.5648

Teacher Aides

ENROLLMENTS AND TUITION FOR OUT-OF-DISTRICT PLACEMENTS



Estimated Tuitions and Services for 2020-2021

- ❑ **2250.472 Private** **\$1,050,000**
 - 12 students + 2 contingency

- ❑ **2250.471 Public** **\$200,000**
 - 2 contingency

- ❑ **2250.490 BOCES** **\$1,375,000**
 - 9 students + 2 contingency
 - Tuitions and Related Services
 - Itinerant Services



CONTRACTUAL SERVICES FOR CHILDREN WITH SPECIAL NEEDS

2019-2020 (Budget)

2250.449 \$ 1,975,000

Professional Services:

- ABA
- Academic Support
- Behavior Intervention Services
- Consultations to Staff
- Diagnostic Evaluations
- Home Instruction
- Occupational Therapy
- Parent Training
- Physical Therapy
- Speech

2020-2021

2250.449 \$ 1,800,000

Professional Services:

- ABA
- Academic Support
- Behavior Intervention Services
- Consultations to Staff
- Diagnostic Evaluations
- Home Instruction
- Occupational Therapy
- Parent Training
- Physical Therapy
- Speech

HEALTH SERVICES



| Health Services | | | 2016-17 ST-3 | 2017-18 ST-3 | 2018-19 ST-3 | 2019-20 Budget | 2020-21 Budget |
|-----------------|-------------|---|-----------------|-----------------|-----------------|-------------------|-------------------|
| 2815 | 160 00 0000 | Non-Instructional Salaries | 646,046 | 652,596 | 621,966 | 704,708 | 643,063 |
| 2815 | 200 00 0000 | Equipment | - | - | - | 1,000 | 1,000 |
| 2815 | 400 00 0000 | Contractual Services | 14,489 | 13,350 | 24,899 | 22,000 | 24,000 |
| 2815 | 501 00 0000 | Supplies & Materials | 10,736 | 17,298 | 14,342 | 24,000 | 24,000 |
| 2815 | 447 00 0000 | Health Services - Private/Out of District | 32,154 | 51,249 | 37,329 | 42,000 | 42,000 |
| 2815 | 490 00 0000 | BOCES - Health Services | 35,012 | 38,899 | 44,991 | 45,000 | 50,000 |
| | | Subtotal Health Services | 738,437 | 773,392 | 743,527 | 838,708 | 784,063 |

2815.1 Salaries: Nurses(6.4); (-.6) Due to the Closure of Schechter School

2815.4 Contractual/Out of District: outside providers

2815.5 Supplies

PSYCHOLOGISTS AND SOCIAL WORKERS



| Psychological Services | | | 2016-17 ST-3 | 2017-18 ST-3 | 2018-19 ST-3 | 2019-20 Budget | 2020-21 Budget |
|--|-------------|----------------------------|-----------------|-----------------|-----------------|-------------------|-------------------|
| 2820 | 150 00 0000 | Instructional Salaries | 856,205 | 881,856 | 904,886 | 940,105 | 1,124,840 |
| 2820 | 160 00 5110 | Non-Instructional Salaries | 40,926 | 24,710 | 34,899 | 49,348 | 48,176 |
| 2820 | 200 00 0000 | Equipment | 705 | - | - | 1,000 | 1,000 |
| 2820 | 446 00 0000 | Contractual Services | 15,000 | 12,311 | 4,800 | 15,000 | 15,000 |
| 2820 | 501 00 0000 | Supplies & Materials | 4,573 | 3,688 | 4,331 | 6,000 | 6,000 |
| Subtotal-Psychological Services | | | 917,409 | 922,565 | 948,916 | 1,011,453 | 1,195,016 |
| Social Work Services | | | | | | | |
| 2825 | 150 00 5692 | Instructional Salaries | 312,334 | 350,859 | 301,877 | 323,783 | 257,047 |
| Subtotal - Social Work Services | | | 312,334 | 350,859 | 301,877 | 323,783 | 257,047 |

2820.1 Salaries: Psychologists (8) + 1.5 , 0.5 High School and 1 BCBA for Behavior Intervention Consultation District Wide, Secretary (1) no change

2825.1 Salaries: Social Workers (2) no change

2820.4 Contractual: Consultant Services

LIBRARY AND MEDIA

- ❑ 2610.1 Personnel Services
(no change)

MS/HS

- 2 Librarians
- 2 Library Aides
- 1 Library Clerk

Elementary

- 3 Librarians



PROGRAMS: LIBRARY AND MEDIA

| School Library & Media | | | 2016-17 ST-3 | 2017-18 ST-3 | 2018-19 ST-3 | 2019-20 Budget | 2020-21 Budget | |
|------------------------|-------------|--|-----------------|-----------------|-----------------|-------------------|-------------------|----------------|
| 2610 | 150 00 0000 | Instructional Salaries | 551,912 | 575,852 | 598,059 | 621,806 | 651,581 | |
| 2610 | 160 00 0000 | Non-Instructional Salaries | 112,987 | 96,834 | 82,808 | 128,877 | 93,779 | |
| 2610 | 200 10 0000 | Equipment - HS | 13,214 | - | 19,817 | - | 25,000 | |
| 2610 | 200 20 0000 | Equipment - MS | 615 | 656 | 19,993 | 20,000 | - | |
| 2610 | 200 30 0000 | Equipment - Seaman | 11,922 | 9,252 | - | - | - | |
| 2610 | 501 10 0000 | Supplies - HS | 2,498 | 2,496 | 2,479 | 2,500 | 2,500 | |
| 2610 | 501 20 0000 | Supplies - MS | 2,763 | 2,760 | 2,584 | 3,000 | 3,000 | |
| 2610 | 501 30 0000 | Supplies - Seaman | 1,496 | 975 | 1,100 | 1,250 | 750 | |
| 2610 | 501 40 0000 | Supplies - Jackson | 947 | 2,757 | 1,813 | 2,000 | 2,000 | |
| 2610 | 501 50 0000 | Supplies - Cantiague | 698 | 636 | 732 | 700 | 700 | |
| 2610 | 521 10 0000 | Supplies - HS/non-public | Books | 17,007 | 14,003 | 14,531 | 14,135 | 14,000 |
| 2610 | 521 20 0000 | Supplies - MS/non-public | Books | 19,620 | 23,841 | 19,631 | 20,000 | 20,000 |
| 2610 | 521 30 0000 | Supplies - Seaman | Books | 9,079 | 7,126 | 7,172 | 7,200 | 7,939 |
| 2610 | 521 40 0000 | Supplies - Jackson | Books | 7,675 | 9,555 | 11,816 | 10,689 | 11,189 |
| 2610 | 521 50 0000 | Supplies - Cantiague | Books | 12,678 | 12,180 | 11,040 | 12,689 | 12,689 |
| 2610 | 522 10 0000 | Supplies - HS | AV | 5,971 | 7,450 | 7,482 | 7,500 | 7,500 |
| 2610 | 522 20 0000 | Supplies - MS | AV | 6,552 | 5,984 | 6,601 | 7,000 | 7,000 |
| 2610 | 522 30 0000 | Supplies - Seaman | AV | 1,939 | 1,906 | 1,497 | 1,500 | 1,000 |
| 2610 | 522 40 0000 | Supplies - Jackson | AV | 2,007 | 1,652 | 280 | 3,000 | 1,000 |
| 2610 | 523 20 0000 | Supplies - MS | Repair | 1,967 | 1,949 | 1,960 | 2,000 | 2,000 |
| 2610 | 524 10 0000 | Supplies - HS | Subscrip | 19,836 | 17,879 | 19,957 | 20,000 | 20,000 |
| 2610 | 524 20 0000 | Supplies - MS | Subscrip | 13,684 | 13,062 | 13,972 | 14,000 | 18,000 |
| 2610 | 524 30 0000 | Supplies - Seaman | Subscrip | 69 | 171 | 110 | 250 | 250 |
| 2610 | 524 40 0000 | Supplies - Jackson | Subscrip | 582 | 962 | 1,018 | 1,000 | 2,500 |
| 2610 | 524 50 0000 | Supplies - Cantiague | Subscrip | - | 395 | 105 | 600 | 600 |
| 2610 | 490 00 0000 | BOCES-Library Automation Program | | 71,380 | 64,892 | 79,203 | 80,000 | 90,000 |
| | | Subtotal-School Lib & Media | | 889,098 | 875,225 | 925,760 | 981,696 | 994,977 |

GUIDANCE



| Guidance | | | | 2016-17 ST-3 | 2017-18 ST-3 | 2018-19 ST-3 | 2019-20 Budget | 2020-21 Budget | |
|----------|-----|----|------|---|------------------|------------------|-------------------|-------------------|------------------|
| 2810 | 150 | 00 | 0000 | Instructional Salaries | 1,431,167 | 1,472,618 | 1,580,690 | 1,610,971 | 1,641,411 |
| 2810 | 160 | 00 | 0000 | Non-Instructional Salaries | 194,187 | 198,573 | 203,514 | 235,826 | 220,637 |
| 2810 | 200 | 10 | 0000 | Equipment | - | - | - | 2,000 | 2,000 |
| 2810 | 400 | 00 | 0000 | Contractual | 756 | 956 | 578 | 5,000 | 5,000 |
| 2810 | 475 | 10 | 0000 | Conferences | - | - | - | 1,000 | 1,000 |
| 2810 | 501 | 10 | 0000 | Supplies & Materials HS | 2,928 | 8,389 | 3,625 | 9,000 | 9,000 |
| 2810 | 501 | 20 | 0000 | Supplies & Materials MS | 2,926 | 5,241 | 2,670 | 5,878 | 5,878 |
| 2810 | 524 | 10 | 0000 | Supplies & Materials - HS Subscriptions | 3,042 | 3,856 | 2,949 | 5,000 | 5,000 |
| 2810 | 512 | 00 | 0000 | Supplies & Materials - Testing | 250 | | - | 10,000 | 5,000 |
| 2810 | 490 | 00 | 0000 | BOCES : Guidance Information System | 5,744 | 8,767 | 10,031 | 10,000 | 12,500 |
| | | | | Subtotal Guidance | 1,641,000 | 1,698,401 | 1,804,057 | 1,894,675 | 1,907,426 |

2810.1 Salaries: Curriculum Associate for Guidance, Counselors (9), Evening Guidance Hours, Clerical (HS 2; MS 1)

CO-CURRICULAR ACTIVITIES



| Co-Curricular Activities | | | 2016-17 ST-3 | 2017-18 ST-3 | 2018-19 ST-3 | 2019-20 Budget | 2020-21 Budget |
|---------------------------------------|-------------|------------------------|-----------------|-----------------|-----------------|-------------------|-------------------|
| 2850 | 150 00 0000 | Instructional Salaries | 567,477 | 573,752 | 588,761 | 616,314 | 622,422 |
| 2850 | 501 00 0000 | Supplies-High School | - | - | - | 1,000 | 1,000 |
| Subtotal-Co-Curric. Activities | | | 567,477 | 573,752 | 588,761 | 617,314 | 623,422 |

2850.1 Salaries: Clubs and Activities

INTERSCHOLASTIC ATHLETICS



| Interscholastic Athletics | | 2016-17 ST-3 | 2017-18 ST-3 | 2018-19 ST-3 | 2019-20 Budget | 2020-21 Budget | |
|---|-------------|---|------------------|------------------|-------------------|-------------------|------------------|
| 2855 | 150 90 0000 | Instructional Salaries | 745,146 | 746,137 | 730,046 | 798,281 | 794,531 |
| 2855 | 160 90 5300 | Non-Instructional Salaries | 160,087 | 153,537 | 132,824 | 176,333 | 177,824 |
| 2855 | 200 90 0000 | Sports Equipment | 44,369 | 59,769 | 49,037 | 40,000 | 35,000 |
| 2855 | 424 90 0000 | Contractual Services - Insurance | 31,345 | 31,345 | 26,573 | 35,000 | 35,000 |
| 2855 | 448 90 0000 | Contractual Services - entry fees | 44,955 | 41,849 | 43,666 | 46,000 | 50,000 |
| 2855 | 449 90 0000 | Contractual Services - other professional | 4,242 | 13,255 | 13,605 | 18,000 | 20,000 |
| 2855 | 463 90 0000 | Contractual Services - reconditioning | 13,896 | 6,643 | 31,109 | 28,000 | 28,000 |
| 2855 | 501 90 0000 | Supplies & Materials | 106,309 | 119,179 | 100,412 | 115,000 | 115,000 |
| 2855 | 490 90 0000 | BOCES - Athletic Officials | 89,564 | 91,061 | 91,676 | 110,000 | 110,000 |
| Subtotal-Interscholastic Athletics | | | 1,239,913 | 1,262,774 | 1,218,948 | 1,366,614 | 1,365,355 |

2855.100: Salaries: coaches and supervision

2855.200: Equipment: Replacement of soccer goals/ new chairs for Sam Springer

2855.501: Supplies for sports teams, including first aid, uniforms, athletic awards

UPCOMING MEETINGS



- ❑ **March 5** **Review of Codes: 2110, 2280, 2630, 5000, 9000**

- ❑ **March 19** **Full Budget Review of Revenues and Expenditures**

- ❑ **March 26** **Adoption of Budget by Board of Education**

JERICHO SCHOOL DISTRICT

The information in this document will be presented at Budget Workshop # 2 on Thursday, February 6, 2020 at the Jackson Elementary School at 7:30 PM. At that time Victor Manuel, Assistant Superintendent for Business Affairs, will review this information with the Board of Education.

You may print a copy of the presentation by clicking the print symbol or you may obtain a copy from the Business Office after February 4, 2020. Please call 516-203-3600 Extension 3214.

